

# General Fund Three-Year Summary by Agency

	FY 2001 Total App	FY 2001 Actual	FY 2002 Total App	FY 2003 Request	FY 2003 Gov's Rec	FY 2003 Approp
<b>1 Education</b>						
Agricultural Research and Extension Service	23,131,700	23,123,700	24,525,700	25,931,300	23,019,900	23,316,400
College and Universities	212,686,100	212,306,100	229,723,600	246,770,400	213,558,800	213,558,800
Community Colleges	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Deaf and Blind, Idaho School for the	6,758,300	6,691,700	7,255,000	7,738,700	7,122,000	7,051,500
Education, Office of the State Board of	2,212,200	1,514,200	2,667,500	6,220,500	2,048,000	5,438,000
Health Education Programs	6,384,200	6,354,000	6,637,500	7,879,400	7,223,500	7,223,400
Historical Society	2,255,500	2,221,100	2,368,900	3,183,800	1,896,600	1,907,100
Library, State	2,597,800	2,578,500	2,846,000	3,058,700	2,439,300	2,439,300
Professional-Technical Education	43,025,500	42,902,000	46,159,800	50,796,000	42,570,200	43,292,200
Public Broadcasting System, Educational	3,569,000	3,569,000	7,620,400	2,444,200	1,986,100	1,929,700
Public School Support	873,464,900	873,464,900	909,645,600	1,057,992,800	933,000,000	920,000,000
Special Programs	4,861,800	4,788,100	8,425,300	12,607,900	11,403,300	9,683,300
Superintendent of Public Instruction	5,688,500	5,597,700	5,581,000	6,040,500	5,532,000	5,477,000
Technology in Learning, Idaho Council for	500,000	500,000	672,000	2,450,000	0	0
Vocational Rehabilitation	3,835,600	3,776,300	3,939,500	4,563,000	3,822,000	3,819,100
<b>Total Education</b>	<b>1,206,526,100</b>	<b>1,204,942,300</b>	<b>1,278,031,800</b>	<b>1,459,433,600</b>	<b>1,274,102,300</b>	<b>1,263,957,400</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care	10,000,000	10,000,000	9,600,000	11,500,500	9,314,400	8,748,600
Health and Welfare, Department of	315,013,300	315,013,300	347,886,800	414,945,700	363,398,100	359,646,300
Public Health Districts	9,118,100	9,118,100	10,134,100	10,791,000	9,878,100	9,779,800
<b>Total Health and Human Services</b>	<b>334,131,400</b>	<b>334,131,400</b>	<b>367,620,900</b>	<b>437,237,200</b>	<b>382,590,600</b>	<b>378,174,700</b>
<b>3 Public Safety</b>						
Correction, Department of	94,534,800	94,577,600	108,633,600	128,267,400	113,360,900	112,236,100
Judicial Branch	22,825,500	22,791,300	25,446,400	27,090,700	25,946,400	25,688,800
Juvenile Corrections, Department of	30,438,900	30,438,700	32,943,000	35,511,100	33,117,100	32,793,300
Police, Idaho State	15,710,500	15,914,800	19,833,100	22,441,300	17,496,200	18,152,800
<b>Total Public Safety</b>	<b>163,509,700</b>	<b>163,722,400</b>	<b>186,856,100</b>	<b>213,310,500</b>	<b>189,920,600</b>	<b>188,871,000</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	16,407,300	12,796,200	19,043,600	18,333,500	12,897,700	15,668,300
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	5,220,100	5,192,800	5,187,800	5,676,900	4,815,400	4,766,900
Parks and Recreation, Department of	8,789,200	8,576,200	10,644,300	11,410,800	8,702,700	8,622,700
Water Resources, Department of	10,589,900	10,560,100	11,241,100	11,741,100	10,161,600	10,060,600
<b>Total Natural Resources</b>	<b>41,006,500</b>	<b>37,125,300</b>	<b>46,116,800</b>	<b>47,162,300</b>	<b>36,577,400</b>	<b>39,118,500</b>
<b>5 Economic Development</b>						
Agriculture, Department of	10,006,500	10,013,200	10,653,400	11,865,400	9,976,200	9,892,000
Commerce, Department of	3,345,200	3,345,200	7,224,700	7,477,200	6,755,400	6,687,900
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	433,500	423,600	567,800	598,500	551,600	546,200
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	2,204,400	2,198,200	4,784,000	4,492,500	3,496,700	3,463,800
Transportation Department, Idaho	0	0	336,000	350,000	350,000	0
<b>Total Economic Development</b>	<b>15,989,600</b>	<b>15,980,200</b>	<b>23,565,900</b>	<b>24,783,600</b>	<b>21,129,900</b>	<b>20,589,900</b>
<b>6 General Government</b>						
Administration, Department of	4,391,200	4,325,100	4,725,200	6,210,000	3,138,500	3,107,500
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	7,246,200	5,742,200	17,068,000	16,796,800	14,254,400	14,112,300
Controller, State	5,878,700	5,748,700	6,001,200	6,402,700	5,345,200	5,540,400
Governor, Executive Office of the	14,596,100	14,493,900	16,443,200	18,069,700	15,652,600	15,611,400
Legislative Branch	10,215,700	9,709,700	10,336,600	10,345,000	9,935,200	9,833,100
Lieutenant Governor	104,200	102,600	132,500	135,600	123,600	121,300
Revenue & Taxation, Department of	28,273,900	28,240,200	31,493,900	27,229,800	24,643,100	24,403,400
Secretary of State	3,213,500	2,964,900	3,361,400	3,605,300	2,930,400	3,209,700
Treasurer, State	1,274,200	1,274,000	1,239,300	1,312,300	1,258,700	1,244,800
<b>Total General Government</b>	<b>75,193,700</b>	<b>72,601,300</b>	<b>90,801,300</b>	<b>90,107,200</b>	<b>77,281,700</b>	<b>77,183,900</b>
<b>Statewide Total:</b>	<b>1,836,357,000</b>	<b>1,828,502,900</b>	<b>1,992,992,800</b>	<b>2,272,034,400</b>	<b>1,981,602,500</b>	<b>1,967,895,400</b>

# All Funds Three-Year Summary by Agency

	FY 2001 Total App	FY 2001 Actual	FY 2002 Total App	FY 2003 Request	FY 2003 Gov's Rec	FY 2003 Approp
<b>1 Education</b>						
Agricultural Research and Extension Service	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
College and Universities	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Community Colleges	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Deaf and Blind, Idaho School for the	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Education, Office of the State Board of	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Health Education Programs	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Historical Society	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Library, State	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Professional-Technical Education	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Public Broadcasting System, Educational	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Public School Support	930,364,900	930,303,600	969,520,600	1,117,867,800	988,513,000	985,513,000
Special Programs	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Superintendent of Public Instruction	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Technology in Learning, Idaho Council for	500,000	500,000	672,000	2,450,000	0	0
Vocational Rehabilitation	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
<b>Total Education</b>	<b>1,526,628,700</b>	<b>1,497,301,900</b>	<b>1,597,953,800</b>	<b>1,763,119,500</b>	<b>1,567,561,200</b>	<b>1,567,782,700</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care	10,735,000	10,015,000	10,335,000	11,500,500	9,314,400	10,435,000
Health and Welfare, Department of	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
Public Health Districts	9,618,100	9,555,000	10,640,600	10,791,000	9,878,100	10,295,000
<b>Total Health and Human Services</b>	<b>1,079,515,500</b>	<b>1,088,398,100</b>	<b>1,201,274,100</b>	<b>1,395,602,900</b>	<b>1,244,884,800</b>	<b>1,237,207,800</b>
<b>3 Public Safety</b>						
Correction, Department of	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
Judicial Branch	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
Juvenile Corrections, Department of	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
Police, Idaho State	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
<b>Total Public Safety</b>	<b>226,170,300</b>	<b>223,773,300</b>	<b>249,250,700</b>	<b>275,700,000</b>	<b>252,305,600</b>	<b>251,626,200</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
Fish and Game, Department of	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
Land, Board of Commissioners	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
Parks and Recreation, Department of	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
Water Resources, Department of	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
<b>Total Natural Resources</b>	<b>191,915,400</b>	<b>171,250,600</b>	<b>202,748,900</b>	<b>205,933,300</b>	<b>196,690,000</b>	<b>196,323,000</b>
<b>5 Economic Development</b>						
Agriculture, Department of	28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
Commerce, Department of	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
Finance, Department of	3,097,300	3,025,600	3,363,900	3,382,200	3,349,600	3,349,600
Industrial Commission	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
Insurance, Department of	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
Labor, Department of	621,700	553,800	578,200	631,100	562,000	556,600
Public Utilities Commission	4,152,700	4,065,400	4,433,100	4,477,500	4,437,200	4,399,400
Self-Governing Agencies	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
Transportation Department, Idaho	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
<b>Total Economic Development</b>	<b>602,496,800</b>	<b>477,313,000</b>	<b>675,126,600</b>	<b>572,096,700</b>	<b>563,827,600</b>	<b>563,413,300</b>
<b>6 General Government</b>						
Administration, Department of	57,473,900	24,280,100	27,057,800	29,203,400	25,287,200	24,515,200
Building Fund Advisory Council	95,953,000	95,953,000	95,930,000	23,086,000	16,922,800	17,663,800
Attorney General	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
Controller, State	11,749,100	11,424,300	13,222,900	12,747,800	11,620,800	11,816,000
Governor, Executive Office of the	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
Legislative Branch	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
Lieutenant Governor	104,200	102,600	132,500	135,600	123,600	121,300
Revenue & Taxation, Department of	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
Secretary of State	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
Treasurer, State	4,129,300	3,299,000	4,555,400	7,113,500	5,335,000	5,365,100
<b>Total General Government</b>	<b>293,988,600</b>	<b>254,428,800</b>	<b>273,113,300</b>	<b>202,361,400</b>	<b>179,360,500</b>	<b>179,560,800</b>
<b>Statewide Total:</b>	<b>3,920,715,300</b>	<b>3,712,465,700</b>	<b>4,199,467,400</b>	<b>4,414,813,800</b>	<b>4,004,629,700</b>	<b>3,995,913,800</b>